TOWN OF SHARPSBURG 2020 GENERAL FUND BUDGET 1st READING

Revenues	2020	
Local Option Sales Tax	\$	68,621
Real Property Tax - Current Year		17,000
Real Property Tax - Prior Year		5,000
Personal Property - Motor Vehicle		11,500
Intangible Tax		200
Railroad Equipment Tax		100
Real Estate Transfer Tax		50
Franchise Taxes - Electric		14,500
Franchise Taxes - Gas		500
Franchise Taxes - Cable		8,400
Alcoholic Beverage Excise Tax		5,455
Business and Occupation Tax		4,500
Insurance Premium Tax		22,650
Financial Institution Tax		3,800
Alcoholic Beverage Business License		1,500
Insurance Business Licenses		3,500
Permits and Fees		1,000
Community Center Rental		16,036
Recreation Instructional Fees		3,000
Interest Income Checking		100
Rental Property Income		17,500
LMIG Grant		5,100
Total Revenues	\$	210,012

EXCESS (DEFICIENCY) OF	Expenditures	2020
Personal Services - Mayor 1,200 Employee Benefits - Insurance 6,400 Employee Benefits - FICA 3,700 Professional Services 1,000 Contracted Svcs - Tax Collect 260 Legal Fees 13,000 Accounting Fees 13,000 Contracted Services-ADP Payroll & IT in Garbage Disposal - Residents 18,866 Cleaning Services - Custodial 400 Lawn Care 9,000 Repairs and Maintenance - Building 10,000 Insurance Coverage 7,000 Communications 5,500 Advertising 2,000 Printing Services 800 Contract Labor-Bldg. Official 3,000 Contract Labor-Bldg. Official 3,000 Contract Lupplies & Materials 5,500 General Supplies & Materials 5,500 General Supplies & Materials 5,500 Contract Light Expense 7,000 Contract Light Expense 7,000 Contract Labor - Temp. Help - Infighway/Street Repair 500 Computer & Printers 1,000 Computer & Printers 1,000 Contract Labor - Temp. Help - Infighway/Street Repair 500 Computer & Printers 1,000 Contract Labor - Temp. Help - Infighway/Street Repair 500 Computer & Printers 1,000 Contract Labor - Temp. Help - Infighway/Street Repair 500 Computer & Printers 1,000 Contingencies 6,305 Municipal Court Establishment 1,000 Fotal Expenditures \$ 210,012	Pareonal Sarvicas-Employee	52 395
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	Total Expenditures	\$ 210,012
	EXCESS (DEFICIENCY) OF	
	REVENUES OVER	\$ -

TOWN OF SHARPSBURG

2020 PROPOSED SPLOST FUND PROGRAM BUDGET 1st READING

SPLOST 2013 - 2018

Estimated Balance on Hand at 2019 Year End			\$ 13,446
SPLOST 2019-2024			
Estimated Balance on Hand at 2019 Year End	\$	57,882	
2020 Estimated Interest Income	\$	15	\$ 57,897
Planned Projects for 2020:			
Utility Project	\$	16,667	
Roads and Streets	\$	20,333	
Cultural, Recreation and Historical Facilitie	\$	20,000	
Total Estimated 2020 SPLOST Receivables for	pro	jects	\$ 57,000
2019 SPLC	OST	TOTAL	\$ 114,897
2013 & 2019 COMBINED SPL	OST	TOTALS	\$ 128,343